

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
PICKETT COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,592,400	\$1,577,000	\$1,640,500
Schedule B - K-12 Education	3,867,000	3,829,100	4,045,700
Schedule C - Health and Social Services	1,926,200	2,780,000	2,822,100
Schedule D - Law, Safety and Corrections	798,300	831,800	843,200
Schedule E - Recreation, Tourism and Preservation	384,300	376,300	447,400
Schedule F - Economic Development and Higher Education	342,400	336,300	317,800
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	744,200	855,800	780,800
 Total	 \$9,654,800	 \$10,586,300	 \$10,897,500

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF PICKETT COUNTY

2011-2012 City Taxes	Byrdstown	
Gas and Motor Fuel	\$22,800	
Income	9,100	
Beer	400	
TVA Replacement	9,300	
Sales	54,700	
Mixed Drink	-	
Excise	1,800	
Telecom	-	
Business	-	
2011-2012 Total	\$98,100	
Proj. 2012-2013	\$102,100	

2011-2012 County Taxes	Pickett County	
Gas and Motor Fuel	\$1,196,800	
Severance	8,400	
Mixed Drink	-	
Income	18,700	
Beer	18,400	
Alcoholic Beverage	13,400	
TVA Replacement	192,100	
Excise	5,400	
Telecom	500	
Business	25,100	
2011-2012 Total	\$1,478,800	
Proj. 2012-2013 Total	\$1,538,400	

Total County	\$1,478,800
Total City	\$98,100
2011-2012 Total:	\$1,577,000
Total County	\$1,538,400
Total City	\$102,100
Projected	
2012-2013 Total:	\$1,640,500

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF PICKETT COUNTY

2010-2011 City Taxes		Birdstown	
Gas and Motor Fuel	\$26,600		
Income	8,200		
Beer	500		
TVA Replacement	10,200		
Sales	59,800		
Mixed Drinks	-		
Excise	1,500		
Telecom	100		
Business	-		
2010-2011 Total	\$106,900		

2010-2011 County Taxes		Pickett County	
Gas and Motor Fuel	\$1,210,700		
Severance	10,400		
Mixed Drink	-		
Income	16,600		
Beer	18,700		
Alcoholic Beverage	13,000		
TVA Replacement	181,500		
Excise	4,500		
Telecom	700		
Business	29,400		
2010-2011 Total	\$1,485,600		

Total County	\$1,485,600
Total City	\$106,800
2010-2011 Total:	\$1,592,400

**K-12 EDUCATION APPROPRIATIONS  
OF PICKETT COUNTY**

<b>Description</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Basic Education Program (State & ARRA)	\$3,550,500	\$3,529,000	\$3,754,000
Career Ladder	46,400	37,100	35,600
Child Nutrition Program	4,200	4,600	4,800
Coordinated School Health Program	90,000	90,000	90,000
Driver Education	3,000	3,600	3,600
Early Childhood Education	102,400	102,400	102,400
Extended Contract	24,900	20,600	13,700
Family Resource Centers	33,300	29,600	29,600
Safe Schools	4,400	4,000	4,300
TN Early Intervention Services	7,900	8,200	7,700
<b>Total</b>	<b>\$3,867,000</b>	<b>\$3,829,100</b>	<b>\$4,045,700</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF PICKETT COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$27,600	\$28,800	\$28,500
Child & Family Management	-	26,300	23,900
Custody Services	42,200	43,000	42,900
Family Support Services	4,500	4,600	12,300
Needs Assessment	2,700	3,400	2,200
<b>COMMISSION ON AGING</b>			
Guardianship Program	2,200	2,200	2,200
Home and Community Based Services	13,900	12,700	13,300
Homemaker Program	400	400	400
Senior Citizens Centers	7,900	7,700	8,100
<b>HEALTH</b>			
Health Services	83,100	91,100	89,000
Laboratory Services	6,400	5,700	6,000
Licensure & Regulation	12,800	15,300	14,800
Office of Policy, Planning, and Assessment	2,200	3,500	3,200
<b>HUMAN SERVICES</b>			
Child Care Benefits	4,500	2,700	2,200
Child Support	6,800	6,800	6,300
Community Services	-	1,800	1,600
Family Assistance Services	40,800	50,100	48,900
Field Operations	19,500	23,200	23,100
Temporary Cash Assistance	-	8,100	7,800
Vocational Rehabilitation	2,000	2,800	1,800
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	23,800	23,800	23,800
Middle TN Regional Office	-	2,200	2,200
Middle TN Resource Center	-	300	300
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	39,000	39,000	39,000
CoverKids	26,400	35,500	41,900
CoverRx	6,200	9,500	9,500
CoverTN	34,400	38,900	37,000
Electronic Health Initiative	2,200	2,100	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	189,700	251,000	251,600
Medical Services	940,700	1,558,200	1,588,700
Medicare Services	181,300	238,800	238,900
Supplemental Payments	175,500	211,400	219,800
Tennessee Tax Rebate Program	27,500	29,100	30,900
<b>Total</b>	<b>\$1,926,200</b>	<b>\$2,780,000</b>	<b>\$2,822,100</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF PICKETT COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
Fire and Codes Enforcement Academy	\$2,800	\$1,800	\$1,300
Law Enforcement Training Academy	3,800	600	600
Police Pay Supplement	6,000	5,700	5,800
CORRECTION			
Adult Field Services	172,300	187,300	185,400
Community Correction Programs	50,600	52,300	52,300
State Prosecutions	25,400	28,000	28,800
COURT SYSTEM			
Appellate and Trial Courts	44,500	45,500	46,300
Civil Legal Representation	1,200	1,200	1,200
Indigent Defendant's Counsel	18,900	20,600	20,600
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	47,100	48,500	49,200
PUBLIC DEFENDERS	28,300	28,700	30,600
SAFETY			
Law Enforcement	291,300	286,000	296,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	106,100	125,600	124,800
<b>Total</b>	<u>\$798,300</u>	<u>\$831,800</u>	<u>\$843,200</u>

<p align="center"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF PICKETT COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$2,400	\$3,300	\$9,200
Environment	83,300	99,900	99,100
Parks	57,800	57,400	54,900
SECRETARY OF STATE			
Regional Libraries	3,600	5,200	5,200
TENNESSEE ARTS COMMISSION GRANTS	2,800	500	500
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	232,100	207,700	276,200
<b>Total</b>	<u>\$384,300</u>	<u>\$376,300</u>	<u>\$447,400</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF PICKETT COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$150,700	\$150,000	\$158,200
Agricultural Fairs and Promotional Activities	800	700	700
Soil Conservation Districts	18,100	23,100	20,800
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	40,600	22,200	21,100
Development District Grants	12,900	12,900	12,900
FastTrack Development Program	-	7,700	3,100
HIGHER EDUCATION			
UT Agricultural Extension Service	93,800	91,400	72,700
UT County Technical Assistance Service	2,100	2,000	2,100
UT Institute for Public Service	9,200	8,300	9,600
UT Municipal Technical Advisory Service	2,300	2,100	2,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	1,800	2,400	2,300
Labor Standards	600	800	800
TOSHA	2,200	3,100	3,100
Workers' Compensation	7,300	9,600	8,200
<b>Total</b>	<b>\$342,400</b>	<b>\$336,300</b>	<b>\$317,800</b>



TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF PICKETT COUNTY

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	529,100	630,000	536,000
Safe Growth Grants	29,200	39,200	39,200
State Aid	135,700	136,400	155,400
Total	\$744,200	\$855,800	\$780,800